

## Multi-year Agency Summary - FY 2022 Conf Committee Structure

Numbers and Language Excluding Fund Transfers Non Duplicate Funds
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Agency: Agency Operations

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]
	Budget=>	Operating	Operating		Capital	Capital		
	Session=>	2021	2021		2021	2021		
Agency	Column=>	Adjournment	CC SupOp	Total Op	CCCapTotal	CCSupCap	Total Capital	Bill Total
Administration		163,399.2	1,650.0	165,049.2	0.0	538.4	538.4	165,587.6
Commerce, Community & Econ Dev		157,617.5	185,818.5	343,436.0	105,135.0	176,273.4	281,408.4	624,844.4
Corrections		385,944.0	0.0	385,944.0	1,500.0	0.0	1,500.0	387,444.0
Education & Early Dev		1,613,089.4	375,984.0	1,989,073.4	38,524.3	570.0	39,094.3	2,028,167.7
Environmental Conservation		77,811.8	576.9	78,388.7	70,812.0	3,650.0	74,462.0	152,850.7
Fish and Game		207,020.3	0.0	207,020.3	16,315.0	27,200.0	43,515.0	250,535.3
Governor		32,412.8	-410.0	32,002.8	49,803.6	6,903.8	56,707.4	88,710.2
Health & Social Services		3,349,586.6	311,967.9	3,661,554.5	31,797.3	0.0	31,797.3	3,693,351.8
Labor & Workforce Dev		139,222.3	660.8	139,883.1	12,500.0	6,000.0	18,500.0	158,383.1
Law		66,788.8	4,000.0	70,788.8	4,000.0	0.0	4,000.0	74,788.8
Military & Veterans' Affairs		59,013.7	2,082.3	61,096.0	25,550.0	2,590.0	28,140.0	89,236.0
Natural Resources		169,259.7	-5,000.0	164,259.7	87,670.7	15,114.0	102,784.7	267,044.4
Public Safety		225,224.8	8,000.0	233,224.8	6,173.6	0.0	6,173.6	239,398.4
Revenue		576,697.7	273,130.0	849,827.7	39,450.0	80,529.4	119,979.4	969,807.1
Transportation		474,624.1	4,139.2	478,763.3	1,753,402.2	37,200.0	1,790,602.2	2,269,365.5
University of Alaska		732,412.5	62,275.0	794,687.5	31,550.0	0.0	31,550.0	826,237.5
Judiciary		120,259.6	0.0	120,259.6	2,300.0	3,102.3	5,402.3	125,661.9
Legislature		69,038.5	-4,000.0	65,038.5	0.0	5,000.0	5,000.0	70,038.5
<b>Total</b>		<b>8,619,423.3</b>	<b>1,220,874.6</b>	<b>9,840,297.9</b>	<b>2,276,483.7</b>	<b>364,671.3</b>	<b>2,641,155.1</b>	<b>12,481,453.0</b>
Funding Summary								
Unrestricted General (UGF)		3,952,943.0	7,152.6	3,960,095.6	347,608.3	15,686.1	363,294.4	4,323,390.0
Designated General (DGF)		750,885.6	-1,030.7	749,854.9	55,670.0	20,583.0	76,253.0	826,107.9
Other State Funds (Other)		673,642.4	145,542.3	819,184.7	70,229.2	4,054.4	74,283.6	893,468.3
Federal Receipts (Fed)		3,241,952.3	1,069,210.4	4,311,162.7	1,802,976.3	324,347.8	2,127,324.1	6,438,486.8

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**Agency: Statewide Items**

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]
	Budget=>	Operating	Operating		Capital	Capital		
	Session=>	2021	2021		2021	2021		
Agency	Column=>	Adjournment	CC SupOp	Total Op	CCCapTotal	CCSupCap	Total Capital	Bill Total
Debt Service		172,253.6	0.0	172,253.6	0.0	0.0	0.0	172,253.6
State Retirement Payments		246,190.3	0.0	246,190.3	0.0	0.0	0.0	246,190.3
Special Appropriations		63,636.6	13,554.2	77,190.8	0.0	0.0	0.0	77,190.8
Fund Capitalization		105,553.2	51,315.7	156,868.9	0.0	0.0	0.0	156,868.9
<b>Total</b>		<b>587,633.7</b>	<b>64,869.9</b>	<b>652,503.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>652,503.6</b>
Funding Summary								
Unrestricted General (UGF)		394,737.3	60,439.1	455,176.4	0.0	0.0	0.0	455,176.4
Designated General (DGF)		87,667.7	0.0	87,667.7	0.0	0.0	0.0	87,667.7
Other State Funds (Other)		50,927.7	-21,272.8	29,654.9	0.0	0.0	0.0	29,654.9
Federal Receipts (Fed)		54,301.0	25,703.6	80,004.6	0.0	0.0	0.0	80,004.6
<b>Total Agency and Statewide Operations</b>		<b>9,207,057.0</b>	<b>1,285,744.5</b>	<b>10,492,801.5</b>	<b>2,276,483.7</b>	<b>364,671.3</b>	<b>2,641,155.1</b>	<b>13,133,956.6</b>

## Multi-year Agency Summary - FY 2022 Conf Committee Structure

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### Agency: Permanent Fund Earnings Reserve Account

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]
	Budget=>	Operating	Operating		Capital	Capital		
	Session=>	2021	2021		2021	2021		
Agency	Column=>	Adjournment	CC SupOp	Total Op	CCCapTotal	CCSupCap	Total Capital	Bill Total
Permanent Fund		732,400.0	0.0	732,400.0	0.0	0.0	0.0	732,400.0
<b>Total</b>		<b>732,400.0</b>	<b>0.0</b>	<b>732,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>732,400.0</b>
Funding Summary								
Unrestricted General (UGF)		691,000.0	0.0	691,000.0	0.0	0.0	0.0	691,000.0
Designated General (DGF)		41,400.0	0.0	41,400.0	0.0	0.0	0.0	41,400.0

## Column Definitions

**Adjournment (Adjournment (CC without CBR))** - FY22 Conference Committee with the failure of the vote on CBR direct appropriations. The original Conference Committee column includes the adopted FY22 operating budget (numbers and language transactions for: HB 69 non-mental health; HB71 mental health; and SB 55 Employer Contributions to PERS). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations.

**CC SupOp (CC SupOp)** - The supplemental operating budget passed by the Conference Committee.

**CCCapTotal (Conference Committee Total)** - All capital items (including mental health capital items) adopted by Conference Committee. [CCFinal+CCMH]

**CCSupCap (CCSupCap)** - Conference Committee supplemental capital items.